



Administrative Assistant to the Selectmen

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To: Budget Committee, Selectmen
From: Stu Marckoon
Re: Capital Needs Schedule
Date: November 5, 2014

In your materials is the capital needs spreadsheet through FY 24. The FY 2016 budget calls for the following items:

Fire Truck Payment:	\$ 41,465
Rescue Boat Replace:	\$ 15,000
Comprehensive Plan	\$ 7,500
Paving – Upper Buttermilk	\$130,000
Town Hall Step Replace	\$ 5,000
Town Hall Foundation	\$ 15,000
Total	\$213,965

Fire Truck Payment – This is the loan for the tanker truck approved by town meeting last year.

Rescue Boat Replacement – The fire department's rescue boat should be replaced and resized. The town has borrowed money ahead of time in previous years and made the purchase with repayment, and that's what I would propose for this item. I'm not sure if \$75,000 would be enough. It's something the committee should discuss with the fire chief.

Comprehensive Plan – This would be the 2nd year of the planning process and is the amount suggested by the committee.

Paving – Upper Buttermilk – This would be included in the road budget under major paving. Upper Buttermilk is about 1-mile long. I hope to talk with the Ellsworth City Manager soon to see what they plan to do about their end of the road (which is far worse shape than ours!).

Town Hall Step Replacement – You may notice the steps have deteriorated over the years. I honestly have no idea what the cost to replace them would be – the repairs we've done have been temporary at best, the railings wiggle, and it looks terrible.

Foundation – Thinking longer term, this building's foundation is made of stone, and the floor is a dirt floor with only natural drainage. This has worked for more than 100-years, but I theorize that it would make more sense to have a dry, concrete foundation under the building to protect the heating system, and allow for storage. I've not priced out such an item, but this is something I would recommend setting money aside for a few years toward that goal.